1 YEAR TO GO IN ESRI ELA BASE PERIOD

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ESRI ELA COMPONENTS OF COST

- 3 base years, 2 options years (we are 2/3rds through the base)
- September 2014 or 2015 we can:
  - Exercise option (status quo)
  - Renegotiate ELA
  - Joint a la carte buy, employ some open source
  - Every agency for themself (GIO failure)
- September 2016, last option ends must have made decision and have concluded all procurements
- If ELA ends, MD keeps all software and returns to paying annual maintenance.

ESRI ELA CONTRACT COSTS

Maryland esri ELA Costs				Total
Contract year	Dates	Cost	Escalation	Escalation
Base 1	9/1/2011 - 9/1/2012	$ 690,000	$ -	$ -
Base 2	9/1/2012 - 9/1/2013	$ 710,000	$ 20,000	$ 20,000
Base 3	9/1/2013 - 9/1/2014	$ 730,000	$ 20,000	$ 40,000
Option 1	**9/1/2014** - 9/1/2015	**$ 767,000**	$ 37,000	$ 77,000
Option 2	9/1/2015 - 9/1/2016	$ 805,000	$ 38,000	$ 115,000
* DoIT has been paying the escalation costs and will continue through end of base period.				

COST BENEFIT SEPT 2012 - SEPT 2013

- Estimate of cost to maintain software we are using now based on GSA SmartBuy = **$824,845**
- ELA cost during same time period = **$710,000**
- Cost benefit of ELA during period = **$114,845**
- Projected cost benefit coming year = **$94,845**

Note: This slide does not include any of the intangible benefits.

- ArcGIS Desktop (peak concurrent usage)
  - ArcView, ArcEditor, ArcInfo, extensions
  - *Cost containment strategy: deploy concurrent central license server, monitor*
- ArcGIS Online (Number of named users, number of credits)
  - Credits pay for storage, computation, and throughput
  - *Cost containment strategy: one Maryland "organization," store heavy data on iMap, iMap geocoder, provide user training, monitor*
- ArcGIS Server
  - *Cost containment strategy: leverage iMap servers, don't over install,* ***warn agencies that they may pay later.***

GSA Estimate by Component

Estimated Annual ESRI Annual Maintenance Costs using GSA	Current Year
ArcGIS Concurrent Desktop Licenses	$289,834
ArcGIS Single Use Desktop Licenses	$60,594
ArcGIS Server Licenses	$409,609
Additional Licenses	$4,358
ArcGIS Online	$60,450
TOTAL	**$824,845**

CONCURRENT USE DESKTOP

License Name	Peak Concurrent Users	GSA Price (per license)	Total
ArcInfo/Desktop Advanced (Primary)	12	$2,528	$30,336
ArcInfo/Desktop Advanced (Secondary)*	96	$1,245	$119,520
ArcEditor/Desktop Standard (Primary)	1	$1,556	$1,556
ArcEditor/Desktop Standard (Secondary)*	8	$1,245	$9,960
ArcView/Desktop Basic (Primary)	10	$726	$7,260
ArcView/Desktop Basic (Secondary)*	107	$519	$55,533
	Subtotal		**$224,165**

Concurrent use desktop Extensions

Desktop Extension Name			
3D Analyst (Primary)	6	$519	$3,114
3D Analyst (Secondary)*	44	$207	$9,108
Spatial Analyst (Primary)	10	$519	$5,190
Spatial Analyst (Secondary)*	77	$207	$15,939
Geostatistical Analyst (Primary)	4	$519	$2,076
Geostatistical Analyst (Secondary)*	31	$207	$6,417
Publisher (Primary)	3	$519	$1,557
Publisher (Secondary)*	23	$207	$4,761
Schematics (Primary)	2	$519	$1,038
Schematics (Secondary)*	10	$207	$2,070
Data Reviewer (Primary)	3	$519	$1,557
Data Reviewer (Secondary)*	24	$207	$4,968
Network Analyst (Primary)	4	$519	$2,076
Network Analyst (Secondary)*	24	$207	$4,968
City Engine Advanced	1	$830	$830
	Subtotal		$65,669
	TOTAL		$289,834

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SINGLE USE DESKTOP

License Name	Single Users	GSA Price (per license)	Total
ArcInfo/Desktop Advanced (Primary)	3	$2,528	$7,584
ArcInfo/Desktop Advanced (Secondary)	20	$1,245	$24,900
ArcEditor/Desktop Standard (Primary)	3	$1,556	$4,668
ArcEditor/Desktop Standard (Secondary)	0	$1,245	$0
ArcView/Desktop Basic (Primary)	3	$415	$1,245
ArcView/Desktop Basic (Secondary)	21	$311	$6,531
	Subtotal		**$44,928**

SINGLE USE DESKTOP EXTENSIONS

Extension Name			
3D Analyst (Primary)	5	$519	$2,595
3D Analyst (Secondary)	0	$207	$0
Spatial Analyst (Primary)	2	$519	$1,038
Spatial Analyst (Secondary)	13	$207	$2,691
Geostatistical Analyst (Primary)	3	$519	$1,557
Geostatistical Analyst (Secondary)	0	$207	$0
Publisher (Primary)	2	$519	$1,038
Publisher (Secondary)	0	$207	$0
Schematics (Primary)	2	$519	$1,038
Schematics (Secondary)	0	$207	$0
Data Reviewer (Primary)	2	$519	$1,038
Data Reviewer (Secondary)	0	$207	$0
Network Analyst (Primary)	9	$519	$4,671
Network Analyst (Secondary)	0	$207	$0
	Subtotal		**$15,666**
	TOTAL		**$60,594**

SERVER

License Name	Number of Cores	GSA Price	Total
ArcGIS Server Enterprise Advanced*	124	$10,373	$321,563
Additional Enterprise Advanced Cores	0	$2,593	$0
ArcGIS Server Enterprise Standard*	52	$5,187	$67,431
Additional Enterprise Standard Cores	0	$1,297	$0
ArcGIS Server Enterprise Basic*	4	$3,112	$3,112
Additional Enterprise Basic Cores	0	$778	$0
ArcGIS Server Workgroup Advanced*	2	$2,593	$1,297
Additional Workgroup Advanced Cores	0	$1,297	$0
ArcGIS Server Workgroup Standard*	2	$1,297	$649
Additional Workgroup Standard Cores	0	$648	$0
	Subtotal		**$394,051**
Extension Name			
Image Server Enterprise Advanced	24	$2,593	$15,558
	Subtotal		**$15,558**
	TOTAL		**$409,609**

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OTHER SOFTWARE

License Name	Unique Users	Total GSA Cost	GSA Price (per Seat)
ArcGIS Engine (Single Use)	14	$1,456	$104
EDN License	2	$2,902	$1,451
TOTAL		**$4,358**	

DISCUSSION (CURRENT PLAN)

- Exercise option year 1
  - Perhaps alter mix of products
- Discussion how efficient do we want to be?
  - ArcGIS Server
  - Desktop license mix
  - Turning off extensions
- FY 2015 allocate escalation costs to agencies based on their use of ArcGIS Server.
- Complete new agreement or switch to GSA by September 2015

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